

## **DEPARTMENTAL BUDGET INFORMATION POLICE (37)**

### **STATEMENT OF PURPOSE**

The Police Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Detroit Police Department sets new standards of excellence in policing through integrity, innovation and training.

### **DESCRIPTION**

The Detroit Police Department, headquartered at 1300 Beaubien, consists of six (6) districts strategically located throughout the city. The department is comprised of Three Thousand Two Hundred Fifty Two(3,252) uniformed personnel and Three Hundred Eighty Nine (389) civilian personnel, which makes it the largest general fund agency.

The department operates several other units including the Harbormaster, the Auto Pound, the Police Athletic League (PAL) in conjunction with Think Detroit, the Rouge Park Range and the Weights and Measures Unit which was formerly a part of the Consumer Affairs Department.

### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07**

- In September 2006, the Detroit Police Department underwent the first major restructuring the department's history. Six (6) Police Districts were formed in lieu of twelve (12) Precincts.
- 90-day citizen satisfaction survey was conducted to assist the department in determining the effectiveness of the Restructuring Plan.
- Plans are in place to initiate a Park and Walk Program in which officers park their scout cars and walk through the neighborhoods.

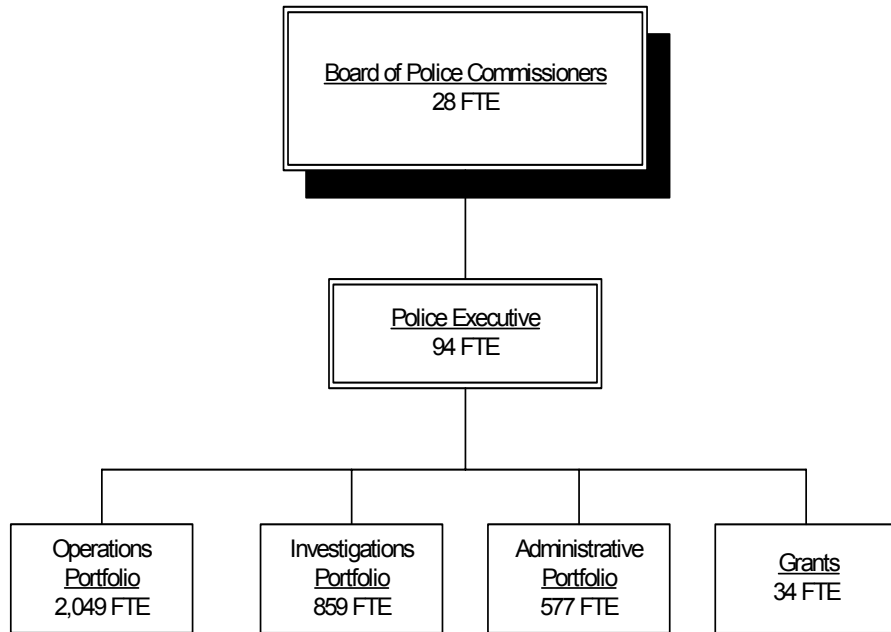
### **PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND**

Initiatives are being planned to increase the number of neighborhood associations, block clubs and radio patrols in the districts.

Cops Caring for Youth (C2Y) Program is a partnership between the department and Big Brothers, Big Sisters of Metropolitan Detroit. This program matches children with police officers.

An Information Led Policing initiative will allow for the gathering of crime information to analyze and predict criminal activity (Real Time)

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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2004-05 Actual</b>	<b>2005-06 Projection</b>	<b>2006-07 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Total Runs – Eastern Operations	232,000	208,800	190,000
Total Runs – Western Operations	280,000	252,000	230,000
Narcotics raids	4,870	5,350	5,617
Narcotics related arrests	10,196	11,196	11,755
<b>Outcomes: Results or Impacts of Program Activities</b>			
<b>Customer Service Zone – Eastern Operations</b>			
Part 1 Offenses (Homicides, Rapes, Robbery, Aggravated Assaults Burglary, Larceny, Auto Theft)	42,648	38,383	34,583
Total Runs Answered – Eastern Operations	194,000	174,600	157,140
<b>Customer Service Zones – Western Operations</b>			
Part 1 Offenses (Homicides, Rapes, Robbery, Aggravated Assaults, Burglary, Larceny, Auto Theft)	47,280	42,552	38,297
Total Runs Answered – Western Operations	228,000	205,200	184,700

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**EXPENDITURES**

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 233,430,963	\$ 179,070,653	\$ 203,202,474	\$ 24,131,821	13%
Employee Benefits	202,797,376	139,582,597	171,562,983	31,980,386	23%
Prof/Contractual	6,393,581	4,415,854	4,633,198	217,344	5%
Operating Supplies	4,587,786	5,005,340	3,474,285	(1,531,055)	-31%
Operating Services	11,745,743	10,236,157	12,328,053	2,091,896	20%
Capital Equipment	5,349,641	3,335,013	3,312,566	(22,447)	-1%
Capital Outlays	5,525,680	20,959,279	5,021,600	(15,937,679)	-76%
Fixed Charges	174,807	-	-	-	0%
Other Expenses	7,023,729	4,536,064	10,679,639	6,143,575	135%
<b>TOTAL</b>	<b>\$ 477,029,306</b>	<b>\$ 367,140,957</b>	<b>\$ 414,214,798</b>	<b>\$ 47,073,841</b>	<b>13%</b>
<b>POSITIONS</b>	<b>4,069</b>	<b>3,574</b>	<b>3,641</b>	<b>67</b>	<b>2%</b>

**REVENUES**

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 52,954,734	\$ 49,700,000	\$ 56,000,000	\$ 6,300,000	13%
Licenses/Permits	606,521	685,000	1,140,000	455,000	66%
Fines/Forfeits/Penalties	4,397,748	5,280,857	2,480,857	(2,800,000)	-53%
Rev from Use of Assets	387,522	-	-	-	0%
Grants/Shared Taxes	12,894,791	4,548,041	9,850,261	5,302,220	117%
Sales & Charges	13,092,463	11,833,554	8,572,178	(3,261,376)	-28%
Sales of Assets	63,162	15,000	10,000	(5,000)	-33%
Contrib/Transfers	6,305,338	918,392	2,033,686	1,115,294	121%
Miscellaneous	7,275,716	23,200,000	8,250,000	(14,950,000)	-64%
<b>TOTAL</b>	<b>\$ 97,977,995</b>	<b>\$ 96,180,844</b>	<b>\$ 88,336,982</b>	<b>\$ (7,843,862)</b>	<b>-8%</b>